

Available Funds: \$ **\$987,774** Local Match: \$ **\$1,135,050** Rate: **30%**

#	Program Provider	DPS-JCPC Funding	LOCAL FUNDING			OTHER	OTHER	Total	% Non DPS-JCPC Program Revenues
			County Cash Match	Local Cash Match	Local In-Kind	State/Federal	Funds		
1	Youth Villages-Comprehensive Clinical Assessments	\$50,000	\$1,697		\$13,303			\$65,000	23%
2	Youth Focus Psychological Testing	\$27,000		\$8,100				\$35,100	23%
3	Youth Focus Active Parenting	\$37,000		\$11,100				\$48,100	23%
4	Youth Focus ASAP	\$70,000	\$7,000	\$111,754		\$247,879		\$436,633	84%
5	Transitioning Minds-Making a Change	\$29,150			\$8,745			\$37,895	23%
6	Youth Focus Counseling	\$80,000		\$103,569	\$210,553			\$394,122	80%
7	Unifour One -Changing Faces Interpersonal	\$25,000	\$6,000	\$5,995				\$36,995	32%
8	One Step Further-Junior-Senior Life Skills	\$36,000	\$4,000	\$9,178	\$3,000			\$52,178	31%
9	People and Paws-Second Chance	\$90,000	\$10,731	\$14,691	\$36,834			\$152,256	41%
10	Youth Focus Mell-Burton	\$73,700	\$9,955	\$143,061	\$158,000	\$1,303,365		\$1,688,081	96%
11	One Step Further-Juvenile Mediation	\$26,000		\$7,050	\$750			\$33,800	23%
12	BOTSO Mentoring	\$29,611		\$1,875	\$40,739			\$72,225	59%
13	Unifour One -Changing Faces Mentoring	\$30,000	\$7,000	\$5,932				\$42,932	30%
14	One Step Further-Community Service/Restitution	\$98,000	\$11,000	\$23,416	\$5,000		\$2,400	\$139,816	30%
15	Barium Springs-STOP	\$48,238	\$7,000	\$8,772		\$234,970		\$298,980	84%
16	One Step Further-Teen Court	\$72,075	\$10,000	\$28,580	\$5,400		\$1,560	\$117,615	39%
17	Youth Focus Act Together	\$57,000		\$42,374		\$651,164		\$750,538	92%
18	Nehemiah's Tech and Robotic	\$35,000			\$18,600			\$53,600	35%
19	Operation Xcel Operation Homework	\$25,000	\$3,000		\$11,650	\$138,498		\$178,148	86%
20	Unifour One-Changing Faces Vocational	\$44,000	\$7,000	\$12,646				\$63,646	31%
21	JCPC Administration	\$5,000						\$5,000	
22									
	TOTALS:	\$987,774	\$84,383	\$538,093	\$512,574	\$2,575,876	\$3,960	\$4,702,660	79%

Amount of Unallocated Funds

Amount of funds reverted back to DPS

Discretionary Funds added

check type ☒ initial plan ☐ update ☐ final

-----DPS Use Only-----

Chairperson, Juvenile Crime Prevention Council (Date)

ver 03/04/2016 ext